

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Proposed SOCIAL SERVICES</b>									
American Red Cross-E.ME	\$600.00	\$0.00			\$0.00	\$600.00	\$600.00	100.00%	\$480.00
CHCS	\$575.00	\$0.00	\$619.00	\$619.00	\$0.00	\$700.00	\$81.00	13.09%	\$355.00
DE Cmty Partners - CFO	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$440.00
Health Equity Alliance/DEAN		\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$360.00
Downeast Horizons	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Eastern Agency-Aging	\$600.00	\$0.00	\$500.00	\$500.00	\$0.00	\$700.00	\$200.00	40.00%	\$270.00
Emmaus Homeless Shelter		\$0.00			\$0.00		\$0.00	0.00%	\$200.00
Families First Cmty Ctr						\$600.00	\$600.00	100.00%	\$0.00
FIA-Community Connection	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
The Grand Auditorium	\$600.00	\$0.00			\$0.00	\$700.00	\$700.00	0.00%	\$600.00
VNA Home Health Hospice	\$579.00	\$0.00	\$579.00	\$579.00	\$0.00		-\$579.00	-100.00%	\$579.00
Hospice Vol of Hancock Cty	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Lamoine Historical Society	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Lifeflight Foundation		\$0.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$120.00
Loaves & Fishes Food Pantry	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$1,200.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00		-\$1,400.00	-100.00%	\$1,080.00
Open Door Recovery Center	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$480.00
DE Cmty Partners - WHCA	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
WIC Clinic	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$578.00
Yesterday's Children	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$180.00
<b>Total</b>	<b>\$9,854.00</b>	<b>\$0.00</b>	<b>\$10,998.00</b>	<b>\$10,998.00</b>	<b>\$0.00</b>	<b>\$11,300.00</b>	<b>\$302.00</b>	<b>2.75%</b>	<b>\$9,322.00</b>
<b>Max Recommendation</b>			<b>\$13,375.16</b>			<b>\$13,210.39</b>			
<b>Ellsworth Library</b>	<b>\$7,300.00</b>	<b>\$0.00</b>	<b>\$8,397.00</b>	<b>\$8,397.00</b>	<b>\$0.00</b>	<b>\$7,722.00</b>	<b>-\$675.00</b>	<b>-8.04%</b>	<b>\$6,975.40</b>
<b>County Tax</b>	<b>\$110,319.27</b>	<b>\$0.00</b>	<b>\$115,352.69</b>	<b>\$115,352.69</b>	<b>\$0.00</b>	<b>\$122,275.00</b>	<b>\$6,922.31</b>	<b>6.00%</b>	<b>\$107,648.23</b>